

# YORBA LINDA POLICE SERVICES

## Start-Up Cost Reconciliation

	Per OCSD Proposal	Per OCSD Agreement	Per City's Estimate	Actual Costs	Increase/(Decrease)		
					Proposal to Actual	Agreement to Actual	City's Est. to Actual
OC Sheriff's Department Start-Up Costs	\$ 1,400,804	\$ 1,249,869	N/A	\$ 1,148,244	\$ (252,560)	\$ (101,625)	N/A
City Start-Up Costs:							
Radios	\$ 250,664	TBD	\$ 250,664	\$ 149,410	\$ (101,254)	N/A	\$ (101,254)
Motorcycles	TBD	TBD	\$ 95,000	\$ 81,998	N/A	N/A	\$ (13,002)
Facility Costs	\$ 1,024,100	N/A	\$ 616,062	\$ 636,293	\$ (387,807)	N/A	\$ 20,231
					<u>\$ (741,621)</u>	<u>\$ (101,625)</u>	<u>\$ (94,025)</u>

Note: Facility costs per the OCSD proposal included a leased facility for a period of five years. The City's estimate included renovation and expansion of an existing City facility. The City's actual cost includes incurred renovation costs of \$112,243 and a construction contract for \$524,050 awarded on June 18, 2013. In addition to these costs, the City Council decided to add an emergency generator for \$84,000.